

Budget Summary Report for LOUISE ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,555,679	\$5,380	11	Instruction	\$2,834,682	\$5,727
12	Instructional Resources, Media Services	\$33,771	\$71	12	Instructional Resources, Media Services	\$36,271	\$73
13	Curriculum Development & Staff Development	\$42,988	\$91	13	Curriculum Development & Staff Development	\$42,988	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,632,438	\$5,542		Total:	\$2,913,941	\$5,887
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$351,224	\$739	23	School Leadership	\$385,224	\$778
31	Guidance & Counseling, Evaluation	\$62,943	\$133	31	Guidance & Counseling, Evaluation	\$71,943	\$145
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$31,622	\$67	33	Health Services	\$36,000	\$73
36	Co-curricular/ Extra-curricular Activities	\$209,778	\$442	36	Co-curricular/ Extra-curricular Activities	\$245,000	\$495
	Total	\$655,567	\$1,380		Total	\$738,167	\$1,491
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$369,893	\$779	41*	General Administration	\$399,797	\$808
District Operations				District Operations			
51	Plant Maintenance & Operations	\$540,187	\$1,137	51	Plant Maintenance & Operations	\$594,500	\$1,201
52	Security and Monitoring	\$20,323	\$43	52	Security and Monitoring	\$26,000	\$53
53	Data Processing	\$32,198	\$68	53	Data Processing	\$33,000	\$67
34	Student Transportation	\$290,615	\$612	34	Student Transportation	\$307,000	\$620
35	Food Services	\$245,000	\$516	35	Food Services	\$270,000	\$545
	Total:	\$1,128,323	\$2,375		Total:	\$1,230,500	\$2,486
Debt Service				Debt Service			
71	Debt Service	\$219,617	\$462	71	Debt Service	\$215,911	\$436
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,500	\$207	93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,203	\$162
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$98,500	\$207		Total:	\$80,203	\$162
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$400	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1